

Governor's Office 1101

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	36	36	36	36	0
BUDGET SUMMARY						
Personal Services	2,084,972	2,255,606	2,300,360	2,300,360	2,300,360	0
Other Expenses	299,494	289,479	289,479	289,479	289,479	0
Equipment	0	100	100	100	100	0
Other Than Payments to Local Governments						
New England Governors' Conference	128,983	134,154	140,862	140,862	140,862	0
National Governors' Association	92,900	97,545	102,422	102,422	102,422	0
Agency Total - General Fund	2,606,349	2,776,884	2,833,223	2,833,223	2,833,223	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	36	2,833,223	36	2,833,223	0	0
Total	36	2,833,223	36	2,833,223	0	0

Secretary of the State 1102

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	49	49	49	49	49	0
BUDGET SUMMARY						
Personal Services	2,369,515	2,644,111	2,882,377	2,882,377	2,882,377	0
Other Expenses	1,321,478	554,222	1,256,996	1	1	0
Equipment	0	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	3,690,993	3,199,333	4,140,373	2,883,378	2,883,378	0
Additional Funds Available						
Commercial Recording Account	0	700,000	700,000	700,000	700,000	0
Private Contributions	5,513,647	4,500,000	4,500,000	4,500,000	4,500,000	0
Agency Grand Total	9,204,640	8,399,333	9,340,373	8,083,378	8,083,378	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	49	4,140,373	49	4,140,373	0	0
Transfer Other Expenses to Commercial Recording Division Fund -(B)						
(Governor) The governor recommends transferring Other Expenses costs to the Secretary of State's Commercial Recording Division fund, which is a restricted non-lapsing fund within the General Fund. This fund is maintained by the SOTS and is financed by fees from corporate filings.						
-(Committee) Same as Governor						
Other Expenses	0	-1,256,995	0	-1,256,995	0	0
Total - General Fund	0	-1,256,995	0	-1,256,995	0	0
Total	49	2,883,378	49	2,883,378	0	0

Lieutenant Governor's Office 1103

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	5	5	5	5	5	0
BUDGET SUMMARY						
Personal Services	250,987	247,275	267,222	307,222	307,222	0
Other Expenses	51,670	51,688	51,688	51,688	51,688	0
Equipment	3,561	100	100	100	100	0
Agency Total - General Fund	306,218	299,063	319,010	359,010	359,010	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	5	319,010	5	319,010	0	0
Reinstate Funding for Vacancy -(B)						
(Governor) Funding of \$40,000 is recommended.						
-(Committee) Same as Governor						
Personal Services	0	40,000	0	40,000	0	0
Total - General Fund	0	40,000	0	40,000	0	0
Total	5	359,010	5	359,010	0	0

Elections Enforcement Commission 1104

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	11	11	11	11	11	0
BUDGET SUMMARY						
Personal Services	688,215	732,973	777,158	777,158	777,158	0
Other Expenses	75,829	80,477	80,477	80,477	80,477	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	765,044	814,450	858,635	858,635	858,635	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	11	858,635	11	858,635	0	0
Total	11	858,635	11	858,635	0	0

Ethics Commission 1105

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	10	10	10	10	10	0
BUDGET SUMMARY						
Personal Services	672,741	731,419	756,638	756,638	756,638	0
Other Expenses	191,740	106,387	106,387	106,387	106,387	0
Equipment	0	100	100	100	100	0
Other Current Expenses						
Lobbyist Electronic Filing Program	43,790	42,000	42,000	42,000	42,000	0
Agency Total - General Fund	908,271	879,906	905,125	905,125	905,125	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	10	905,125	10	905,125	0	0
Total	10	905,125	10	905,125	0	0

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	15	16	16	16	16	0
BUDGET SUMMARY						
Personal Services	1,064,799	1,158,493	1,216,043	1,216,043	1,216,043	0
Other Expenses	96,367	123,909	124,909	124,909	124,909	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	1,162,166	1,283,402	1,341,952	1,341,952	1,341,952	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	16	1,341,952	16	1,341,952	0	0
Total	16	1,341,952	16	1,341,952	0	0

Office of the Environmental Advocate 1108

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	0	0	0	0	1	1
BUDGET SUMMARY						
Personal Services	0	0	0	0	70,000	70,000
Other Expenses	0	0	0	0	20,000	20,000
Equipment	0	0	0	0	10,000	10,000
Agency Total - General Fund	0	0	0	0	100,000	100,000

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Establish Office of the Environmental Advocate -(B)

SB 374 establishes an Office of Environmental Advocate effective October 1, 2002. The Environmental Advocate shall:

- 1) evaluate the delivery of services by and the mandates of the Department of Environmental Protection (DEP);
- 2) review periodically the procedures established by DEP;
- 3) review complaints of persons and investigate those which appear to constitute a violation of environmental quality standards or proper enforcement;
- 4) investigate and report inadequacies in evaluating or protecting the state's environment;
- 5) take action including, but not limited to programs of public education, legislative advocacy, proposals for systematic reform, formal legal action;
- 6) advise the public of the services of the office;
- 7) initiate or intervene in any pro-environmental effort to further the goal of clean and safe environment.

(Committee) Funds are provided for an environmental advocate and associated expenses for ¼ of a year.

Personal Services	0	0	1	70,000	1	70,000
Other Expenses	0	0	0	20,000	0	20,000
Equipment	0	0	0	10,000	0	10,000
Total - General Fund	0	0	1	100,000	1	100,000
Total	0	0	1	100,000	1	100,000

State Properties Review Board 1162

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	6	6	6	6	6	0
BUDGET SUMMARY						
Personal Services	329,418	345,039	363,933	363,933	363,933	0
Other Expenses	160,998	184,346	184,346	184,346	184,346	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	491,416	530,385	549,279	549,279	549,279	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	6	549,279	6	549,279	0	0
Total	6	549,279	6	549,279	0	0

State Insurance and Risk Management Board 1220

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3	3	3	3	3	0
BUDGET SUMMARY						
Personal Services	203,373	210,615	218,583	218,583	218,583	0
Other Expenses	7,687,008	9,351,238	8,922,742	11,140,682	9,522,742	-1,617,940
Equipment	0	100	1,000	1,000	1,000	0
Other Current Expenses						
Surety Bonds for State Officials and Employees	103,436	132,200	153,450	153,450	153,450	0
Agency Total - General Fund	7,993,817	9,694,153	9,295,775	11,513,715	9,895,775	-1,617,940
Other Expenses	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
Agency Total - Special Transportation Fund	2,127,275	2,252,000	2,457,000	2,457,000	2,457,000	0
Agency Total - Appropriated Funds	10,121,092	11,946,153	11,752,775	13,970,715	12,352,775	-1,617,940
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	3	9,295,775	3	9,295,775	0	0
FY 03 Original Appropriation - TF	0	2,457,000	0	2,457,000	0	0
Add Funds to the Other Expense Account -(B)						
Insurance companies have been increasing premiums on property insurance coverage since the World Trade Center attacks.						
(Governor) The Governor recommends adding an amount of \$2,217,940 to cover increases in insurance premiums for the state.						
(Committee) An amount of \$600,000 is added to the board's budget. This is a decrease of \$1,617,940 from the governor's recommended amount of \$2,217,940. The board increased the deductible from \$2 million to \$3 million on the state's property and casualty coverage. This resulted in lower premiums for FY 03.						
Other Expenses	0	2,217,940	0	600,000	0	-1,617,940
Total - General Fund	0	2,217,940	0	600,000	0	-1,617,940
Total	3	11,513,715	3	9,895,775	0	-1,617,940
Total - TF	0	2,457,000	0	2,457,000	0	0

Office of the Child Advocate 2903

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	6	8	8	9	9	0
BUDGET SUMMARY						
Personal Services	365,112	449,165	500,290	555,090	555,090	0
Other Expenses	50,585	70,907	71,844	71,844	71,844	0
Equipment	0	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Child Fatality Review Panel	0	65,631	67,500	67,500	67,500	0
Agency Total - General Fund	415,697	586,703	640,634	695,434	695,434	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	8	640,634	8	640,634	0	0
Adjust Personal Services/Annualize Salary Increase -(B)						
The Child Advocate's salary was increased from \$90,420 to \$100,000, effective August 24, 2001. This increase was not anticipated at the time the FY 02-03 budget was developed.						
(Governor) Funding, in the amount of \$10,000, is recommended to reflect the annualized cost of an increase in the salary of the Child Advocate.						
-(Committee) Same as Governor						
Personal Services	0	10,000	0	10,000	0	0
Total - General Fund	0	10,000	0	10,000	0	0
Transfer Position from Department of Administrative Services -(B)						
A clerical support position budgeted under the Department of Administrative Services has been providing full-time assistance to the Office of the Child Advocate since May 2001.						
(Governor) A transfer of funding, in the amount of \$44,800, is recommended to make permanent a redeployment of a clerical position to the Office of the Child Advocate. A corresponding reduction has been recommended under the budget of the Department of Administrative Services.						
-(Committee) Same as Governor						
Personal Services	1	44,800	1	44,800	0	0
Total - General Fund	1	44,800	1	44,800	0	0
Total	9	695,434	9	695,434	0	0

Miscellaneous Appropriations to the Governor 9110

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
BUDGET SUMMARY						
Governor's Contingency Account	0	17,100	17,100	17,100	17,100	0
Agency Total - General Fund	0	17,100	17,100	17,100	17,100	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	0	17,100	0	17,100	0	0
Total	0	17,100	0	17,100	0	0